

Metropolitan Transit Authority of Harris County, Texas (Metro)

President & CEO: Mr. Frank Wilson
(713) 739-4831

General Information

Urbanized Area (UZA) Statistics - 2000 Census

Houston, TX	
Square Miles	1,295
Population	3,822,509
Population Ranking out of 465 UZAs	10

Other UZAs Served

Service Area Statistics

Square Miles	1,285
Population	2,796,994

Service Consumption

Annual Passenger Miles	552,020,499
Annual Unlinked Trips	94,555,071
Average Weekday Unlinked Trips	323,290
Average Saturday Unlinked Trips	142,140
Average Sunday Unlinked Trips	87,076

Service Supplied

Annual Vehicle Revenue Miles	60,086,614
Annual Vehicle Revenue Hours	3,778,800
Vehicles Operated in Maximum Service	1,941
Vehicles Available for Maximum Service	2,955
Base Period Requirement	401

Financial Information

Fare Revenues Earned

\$51,322,146

Sources of Operating Funds Expended

Fare Revenues	(16%)	\$51,379,724
Local Funds	(67%)	216,059,898
State Funds	(1%)	2,657,021
Federal Assistance	(16%)	51,424,883
Other Funds	(0%)	954,646

Total Operating Funds Expended \$322,476,172

Sources of Capital Funds Expended

Local funds	(48%)	\$89,322,379
State Funds	(1%)	1,230,984
Federal Assistance	(51%)	93,878,733
Other Funds	(1%)	1,261,099

Total Capital Funds Expended \$185,693,195

Summary of Operating Expenses

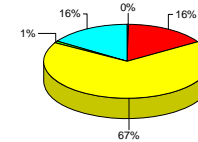
Salary, Wages and Benefits	\$230,833,455
Materials and Supplies	36,327,067
Purchased Transportation	65,813,267
Other Operating Expenses	(25,021,536)
Total Operating Expenses	\$307,952,253

Reconciling Cash Expenditures \$14,523,919

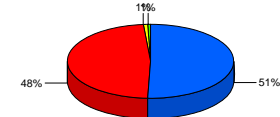
Vehicles Operated in Maximum Service and Uses of Capital Funds

	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Bus	967	194	\$7,940,508	\$106,616,648	\$27,712,042	\$817,481	\$143,086,679
Demand Response	0	450	\$7,837,179	\$1,466,207	\$0	\$0	\$9,303,386
Light Rail	17	0	\$2,742,287	\$14,921,136	\$15,503,055	\$136,652	\$33,303,130
Vanpool	0	313	\$0	\$0	\$0	\$0	\$0
Total	984	957	\$18,519,974	\$123,003,991	\$43,215,097	\$954,133	\$185,693,195

Sources of Operating Funds Expended



Sources of Capital Funds Expended



Modal Characteristics

	Operating Expenses	Fare Revenues	Uses of Capital Funds	Annual Passenger Miles	Annual Vehicle Revenue Miles	Annual Unlinked Trips	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Average Fleet Age in Years	Vehicles Operated in Maximum Service	Peak to Base Ratio	Percent Spares
Bus	\$263,411,044	\$47,136,739	\$143,086,679	474,574,677	41,555,634	81,546,888	2,848,438	352.1	1,400	5.8	1,161	2.63	21
Demand Response	\$28,804,669	\$1,257,553	\$9,303,386	16,602,250	13,526,502	1,504,626	738,162	N/A	1,190	1.4	450	N/A	164
Light Rail	\$14,101,652	\$1,962,151	\$33,303,130	25,565,990	805,568	10,233,638	58,456	14.8	18	1.0	17	1.06	6
Vanpool	\$1,634,888	\$965,703	\$0	35,277,582	4,198,910	1,269,919	133,744	N/A	347	1.4	313	N/A	11

Performance Measures

	Service Efficiency Operating Expense per Vehicle Revenue Mile	Cost Effectiveness Operating Expense per Passenger Mile	Service Effectiveness Unlinked Passenger Trips per Vehicle Revenue Mile
Bus	6.34	0.56	1.96
Demand Response	2.13	1.73	0.11
Light Rail	17.51	0.55	12.70
Vanpool	0.39	0.05	0.30

